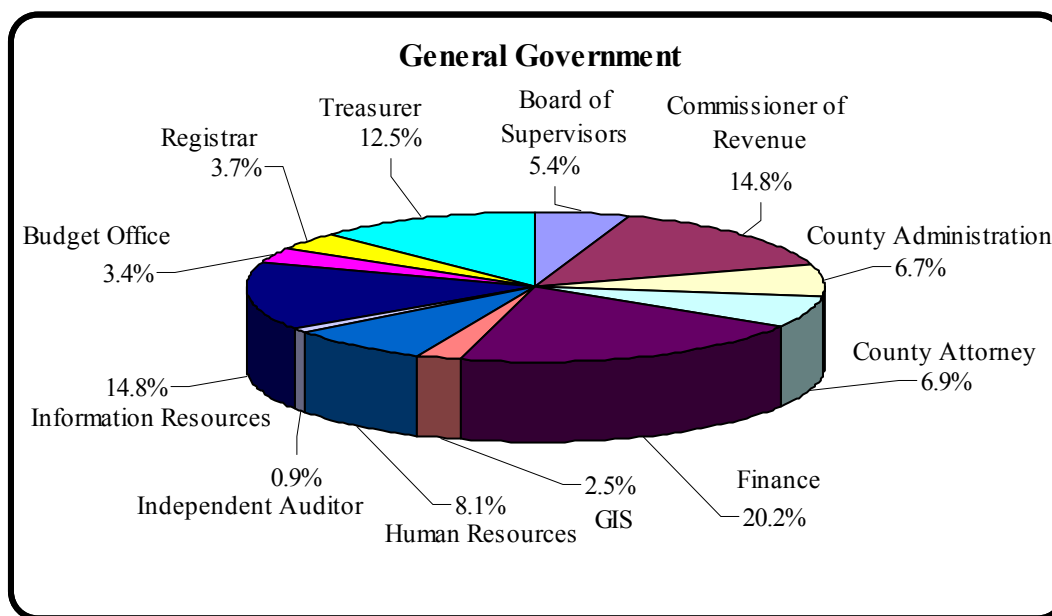


GENERAL GOVERNMENT

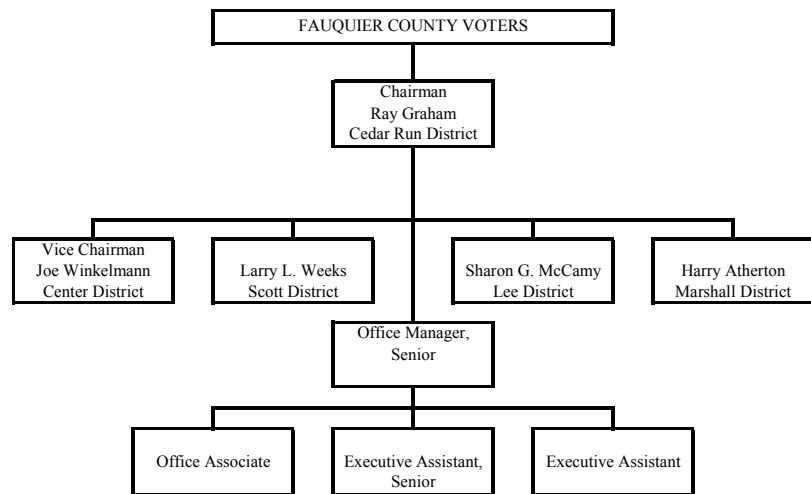
Board of Supervisors	\$368,350
Budget Office	\$233,188
Commissioner of the Revenue	\$1,016,603
County Administration	\$460,364
County Attorney	\$473,483
Finance	\$1,386,448
Geographic Information System	\$168,756
Human Resource	\$553,869
Independent Auditor	\$63,462
Information Resources	\$1,011,909
Registrar	\$255,730
Treasurer	\$859,298
	<u>\$6,851,460</u>



BOARD OF SUPERVISORS

MISSION/PURPOSE

The Board of Supervisors, elected by the people, serves, by law, as the governing body of the County. The Board sets goals and objectives; establishes priorities for County programs and services; establishes County legislative and administrative policies through the adoption of ordinances and resolutions; appoints the County Administrator and members of various boards and commissions; adopts the annual budget; appropriates funds; and sets tax rates.



GOALS

- Provide efficient, well-managed and open County government for all citizens
- Preserve the physical beauty, historical heritage, and environmental integrity of the County
- Implement planning and programs to ensure that population growth and development are positive contributions to the general welfare of the community
- Protect and promote the health, safety, welfare and quality of life of all County residents
- Promote the interests of Fauquier County at the regional, state and federal levels

BUDGET

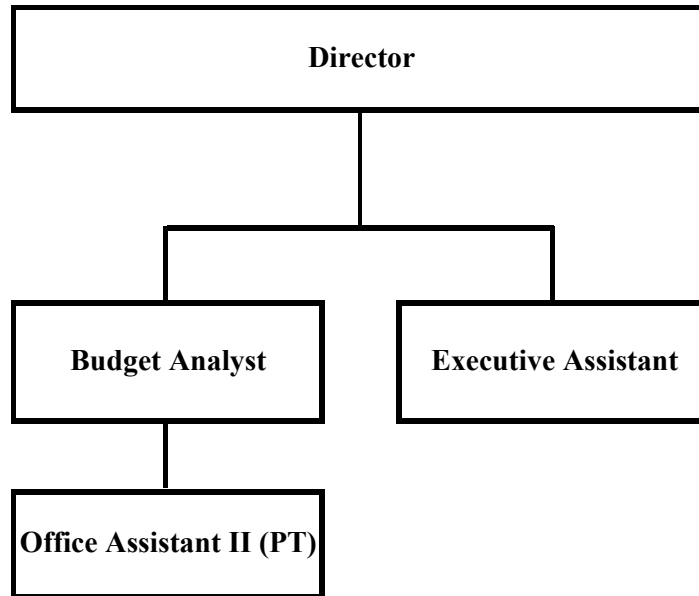
	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted	FY 2003 Requested	FY 2003 Adopted
Costs:					
Personnel	\$267,000	\$289,685	\$275,498	\$286,160	\$286,160
Operating	\$94,168	\$97,945	\$72,333	\$82,190	\$82,190
Capital	\$21,682	\$2,092	\$0	\$0	\$0
Total	\$382,850	\$389,722	\$347,831	\$368,350	\$368,350
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$382,850	\$389,722	\$347,831	\$368,350	\$368,350
Full-time Staff	9	9	9	9	9
Part-time Staff	0	0	0	0	0
Full-time Equivalents	9	9	9	9	9

BUDGET OFFICE

MISSION/PURPOSE

The primary function of the Budget Office is to provide budget support, information, control, and guidance to the Board of Supervisors through the County Administrator. The Department also manages the development and execution of all phases of the County's Operating Budget; performs evaluation, research and analyses for the County Administrator and Board of Supervisors; oversees all Capital project appropriations and expenditures; performs as Departmental consultants on resource issues; responsible for the

County's Revenue and Finance Committees; serves an internal control for all financial operations and provides resource related trend analysis reports as needed.



GOALS

- Ensure fiscal integrity in resource allocation
- Facilitate countywide long term strategic financial planning
- Increase citizen involvement in the budget process
- Produce County Administrator's Recommended Budget, Fauquier County Adopted Budget, Midyear Budget Review and Quarterly Revenue and Expenditure Analysis
- Implement a biennial budget process

SERVICE LEVELS

	FY 2000 <u>Actual</u>	FY 2001 <u>Actual</u>	FY 2002 <u>Adopted</u>	FY 2003 <u>Projected</u>
Budget Submissions Reviewed	45	45	59	59
Budgets Prepared	5	5	2	3
Financial Status Reports	15	15	30	35
Budgetary Impact Studies			50	50

BUDGET OFFICE

BUDGET

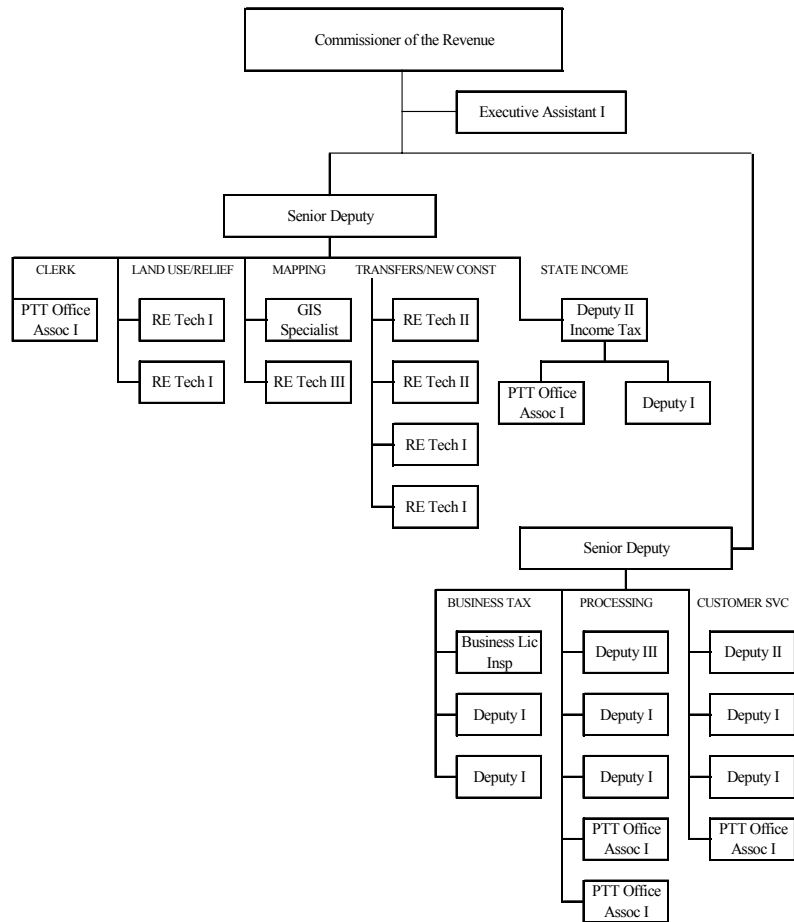
	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted	FY 2003 Requested	FY 2003 Adopted
Costs:					
Personnel	\$213,874	\$167,951	\$174,872	\$190,153	\$190,153
Operating	\$21,426	\$11,758	\$40,535	\$39,535	\$39,535
Capital	\$16,296	\$1,963	\$2,500	\$3,500	\$3,500
Total	\$251,596	\$181,672	\$217,907	\$233,188	\$233,188
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$251,596	\$181,672	\$217,907	\$233,188	\$233,188
Full-time Staff	4	4	3	3	3
Part-time Staff	0	0	0	0.5	0.5
Full-time Equivalents	4	4	3	3.5	3.5



COMMISSIONER OF THE REVENUE

MISSION/PURPOSE

The Commissioner of the Revenue strives to provide efficient and effective taxpayer services through diligent and careful maintenance of taxpayer records in Real Estate, which includes Land Use and Relief for the Elderly & Disabled programs, Personal Property, Business Taxation and State Income taxes. The department serves the public by providing assistance in a competent manner when dealing with their tax matters. The citizens of Fauquier County are provided with timely processing of tax returns and other records in order to deliver the annual assessments to the Treasurer as prescribed by law. All duties are performed as prescribed by the laws of the Commonwealth relating to assessment of property and taxes; and uphold the constitution of Virginia as well as serve as a “watchdog” and assessor for the property tax revenue of Fauquier County.



GOALS

- To have all property transfers, except problems, complete within six weeks of recordation date
- To study the land records management system for the real estate area and recommend any necessary changes to the system
- To complete the study and begin an implementation of a land records management system for the real estate area
- To become more knowledgeable about the capabilities of the Bright System and to, therefore, use it to its' fullest potential with respect to real estate data. To depend less on IR support by learning more about problem solving, running queries and reports, etc.

COMMISSIONER OF THE REVENUE

BUDGET

	FY 2000 Actual	FY 2001 Actual	FY2002 Adopted	FY 2003 Requested	FY 2003 Adopted
Costs:					
Personnel	\$831,080	\$836,250	\$907,849	\$914,227	\$914,227
Operating	\$78,803	\$78,649	\$102,376	\$102,376	\$102,376
Capital	\$9,081	\$0	\$0	\$0	\$0
Total	\$918,964	\$914,899	\$1,010,225	\$1,016,603	\$1,016,603
Revenue:	\$208,598	\$380,960	\$225,200	\$215,800	\$215,800
Net Tax	\$710,366	\$533,939	\$785,025	\$800,803	\$800,803
Full-time Staff	22	23	23	23	23
Part-time Staff	4	3	3	3	3
Full-time Equivalents	25.2	25.2	25.2	25.2	25.2

PROGRAM 1: Real Estate

DESCRIPTION

The Real Estate Division of the Commissioner's Office is responsible for maintaining all real property records for the purpose of assessment and taxation. Transfers of ownership of property are performed by obtaining deed transfers, deeds of correction, wills and other records from the Clerk of the Circuit Court. Research must be conducted by the Commissioner's Office on problems, unknown properties, and escheated property which involves in-depth title searches. The Commissioner's Office prepares and confirms all exoneration, supplements, and requests for refunds. The Commissioner's Office is also a major component of the county's Geographic Information System. The Commissioner's mapping section maintains the cadastrals and land use layers. Railroads, pipelines and utility property are assessed by the State Corporation Commissioner or Department of Taxation and reported to the Commissioner of the Revenue for inclusion in the local tax roll. The Commissioner of the Revenue verifies this information and maintains these records in the office. This office also updates tax records and maps due to redistricting as a result of the Census.

SERVICE LEVELS	FY 2000 <u>Actual</u>	FY 2001 <u>Actual</u>	FY 2002 <u>Adopted</u>	FY 2003 <u>Projected</u>
Number of Parcels	28,045	28,421	29,000	29,500
Mapping Changes	4,986	7,257	6,000	6,500
Preparing Assessments - New Const	1,787	1,896	2,200	2,200
Building Permits Put on Record	1,787	1,896	2,000	2,200
Blueline & GIS Maps	13,575	16,968	16,000	16,000

COMMISSIONER OF THE REVENUE

PROGRAM 2: Land Use/Tax Relief for the Elderly

DESCRIPTION

The Commissioner of the Revenue is responsible for administering the Use Value Assessment Program. This program, approved by the State of Virginia, permits agricultural, horticultural, forest, and open space land to be assessed at “use value” rather than its “market value.” Also the Commissioner of the Revenue is responsible for generating open space easement assessments, assessed at “use value” rather than “market value” with no deferment and no filing. The Real Estate Tax Relief Program is a program available to senior citizens and permanently disabled persons. It allows these individuals to take advantage of a reduction or total exemption of real estate taxes based on income and net worth. It is a program administered by the Commissioner of the Revenue’s office and must be applied for annually.

SERVICE LEVELS	FY 2000	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
LAND USE:				
Number of Parcels	4,080	4,110	4,160	4,200
New Apps & Revalidation Rcpts	230	2,183	250	300
Single Parcel Overlays Created	550	500	4,200	550
RELIEF FOR THE ELDERLY:				
Number of Applicants	650	600	700	650
Exonerations	599	553	650	600

PROGRAM 3: Personal Property

DESCRIPTION

Personal Property tax applies at varying rates to the assessed value of tangible personal property, i.e., autos, trucks, campers, trailers, mobile homes, air craft, motorcycles, motor homes, boats, outboard motors, business machinery and tools. This office is on-line with the Department of Motor Vehicles assisting in the accuracy of individual personal property assessments. The Commissioner of the Revenue’s Office is the only office that has authority to make an adjustment to an assessment.

SERVICE LEVELS	FY 2000	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Personal Property Returns	41,459	42,070	43,000	42,700
Exonerations	9,380	9,830	9,000	9,975
Supplements	9,325	9,007	10,000	9,138
PPTRA Qualifying Vehicles	62,889	66,141	65,000	67,133

COMMISSIONER OF THE REVENUE

PROGRAM 4: Business License Tax and Business Personal Property

DESCRIPTION

Every individual, partnership or corporation engaged in any business within the county may be required to file a business, occupational and professional license. Most businesses require a gross receipts amount in excess of \$100,000 before a license is required. Licenses are purchased in advance of the business year based on exact gross receipts or sales of the preceding year. A new business may declare an estimate from the opening date through the remainder of the calendar year. The license year runs from June 1 through May 31 of each year. Estimates of new businesses are subject to audit after a full calendar year of business has been conducted. Uniform classification of revenue for rate application purposes is another area which must be constantly monitored by the division. The Office must ensure that all local requirements are met before a business license can be issued. It is the responsibility of the Commissioner of the Revenue's Office to see that all businesses are licensed. It is also the responsibility of the Commissioner of the Revenue's Office to see that delinquent accounts are followed up on a routine basis. A listing of businesses licensed in Fauquier County can be provided upon request.

SERVICE LEVELS	FY 2000 <u>Actual</u>	FY 2001 <u>Actual</u>	FY 2002 <u>Adopted</u>	FY 2003 <u>Projected</u>
Business License Applications				
Mailed	1,351	2,718	2,800	2,900
Exonerations	84	69	92	76
Business Personal Property Returns	2,692	2,335	2,961	2,569
Business Personal Property				
Exonerations	177	126	195	139

PROGRAM 5: State Income Tax

DESCRIPTION

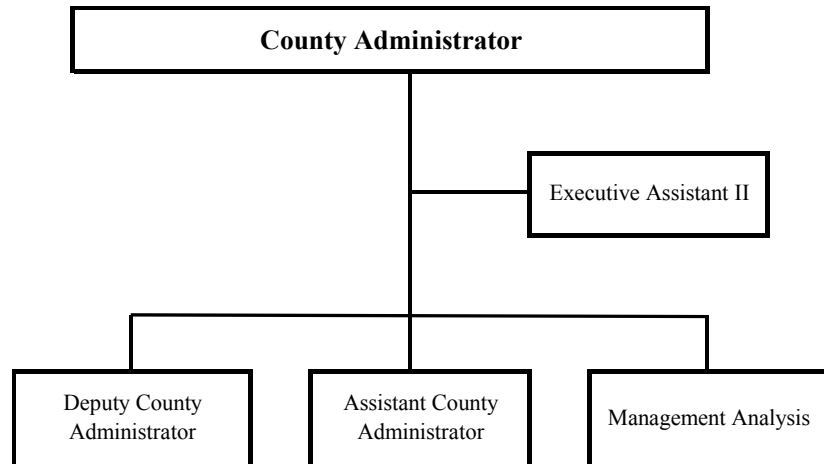
Every resident income earner of Virginia is subject to the State Individual Income Tax. This means that the individual's entire income is subject to compliance with established tax codes whether it comes from within Virginia or from outside sources. Individual State Income Taxes are due on or before May 1 of each year. The Commissioner of the Revenue shall audit returns as soon as practical after they are mailed and shall assess the amount of taxes, or the amount of additional taxes, as the case may be, which appear to be due. All State income tax returns are screened, audited and processed. Responsibilities also include the processing of estimated Virginia income tax, community services as it relates to State income tax and bank franchise tax.

SERVICE LEVELS	FY 2000 <u>Actual</u>	FY 2001 <u>Actual</u>	FY 2002 <u>Adopted</u>	FY 2003 <u>Projected</u>
State Income Returns Processed	16,039	17,173	14,500	16,500
State Estimated Returns Processed	2,140	2,228	2,250	2,250
Accelerated Refunds Processed	4,070	4,653	4,000	4,700

COUNTY ADMINISTRATION

MISSION/PURPOSE

To effectively serve the citizens of Fauquier County by guiding and directing the implementation of policies and procedures adopted by the Board of Supervisors and overseeing the operation and administration of all County departments, agencies and special projects.



GOALS

- Provide leadership and direction to staff in conducting the business of the County
- Provide administrative and managerial support to the Board of Supervisors
- Develop and implement programs and processes to insure the provision of effective and efficient governmental services while maintaining staff integrity
- Provide an organized framework and culture which is progressive, results-oriented, customer service focused and pro-active in meeting the current and future needs of Fauquier County and its citizens
- Provide excellent staff support to the Board of Supervisors and citizens in the areas of policy development and implementation, personnel management, project management, fiscal management and service delivery
- Provide internal control, professional research and management analysis

BUDGET

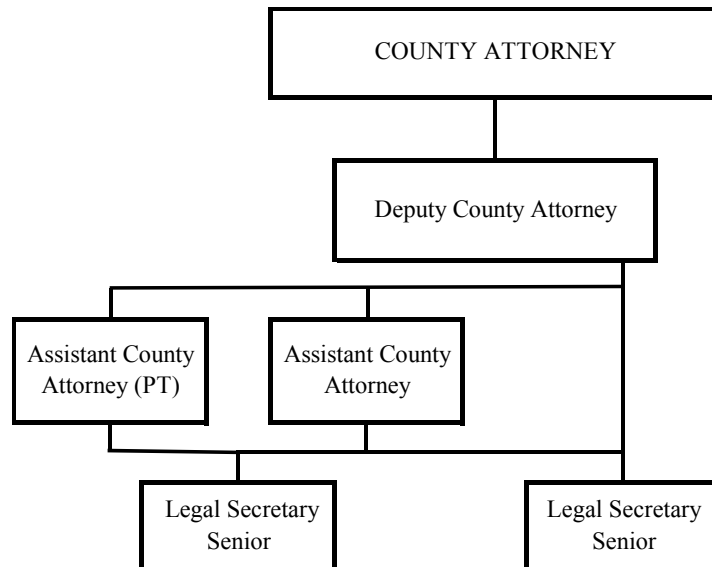
	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted	FY 2003 Requested	FY 2003 Adopted
Costs:					
Personnel	\$333,003	\$381,773	\$410,658	\$503,737	\$442,194
Operating	\$18,397	\$18,663	\$22,916	\$24,640	\$18,170
Capital	\$3,430	\$4,857	\$0	\$4,150	\$0
Total	\$354,830	\$405,293	\$433,574	\$532,527	\$460,364
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$354,830	\$405,293	\$433,574	\$532,527	\$460,364
Full-time Staff	4	4	5	6	5
Part-time Staff	0	0	0	0	0
Full-time Equivalents	4	4	5	6	5

- The FY 02 Base Budget includes \$53,978 associated with the transfer of the Management Analysis function from the Budget Office to the Office of the County Administrator.

COUNTY ATTORNEY

MISSION/PURPOSE

The mission of the Office of the County Attorney is to provide timely and effective legal representation and advice to the County of Fauquier, the Board of Supervisors, the Board of Zoning Appeals, and all other boards, commissions, departments and employees of the County.



GOALS

- Provide timely and effective advice and representation to the Board of Supervisors of Fauquier County and all other boards, commissions, departments, and employees of the County
- Effectively handle civil litigation by and for the County of Fauquier, its boards, commissions, departments and employees
- Competently and ethically fulfill all duties and responsibilities placed upon this office and its attorneys by the Code of Virginia, Code of Fauquier County, and the Canon of Ethics and Disciplinary Rules of the Virginia State Bar

BUDGET

	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted	FY 2003 Requested	FY 2003 Adopted
Costs:					
Personnel	\$322,805	\$324,219	\$352,223	\$383,064	\$269,951
Operating	\$ 99,874	\$99,874	\$99,874	\$99,874	\$99,874
Capital	\$ 10,086	\$0	\$0	\$0	\$0
Total	\$432,765	\$424,093	\$452,097	\$482,838	\$473,483
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$432,765	\$424,093	\$452,097	\$482,838	\$473,483
Full-time Staff	5.0	5.0	5.0	5.0	5.0
Part-time Staff	0.64	0.64	0.64	0.64	0.64
Full-time Equivalents	5.64	5.64	5.64	5.64	5.64

COUNTY ATTORNEY

PROGRAM 1: General Legal Services

DESCRIPTION:

The general legal services program provides legal services to all boards, commissions, agencies and employees of the county. The provision of general legal services involves the handling of litigation and administrative hearings before state and federal courts along with administrative tribunals. In addition staff members perform a variety of other legal and representational actions including contract review, real estate closings, and the rendering of legal advice and opinions on local government issues of concern to the boards, commissions and employees of the county.

SERVICE LEVELS	FY 2000 <u>Actual</u>	FY 2001 <u>Actual</u>	FY 2002 <u>Adopted</u>	FY 2003 <u>Projected</u>
Board, Commission & Agency				
Meetings Attended	945	975	1,000	1,250
Files Opened	44	67	50	75
Document Review & Opinion				
Requests	750	800	800	850

PROGRAM 2: Delinquent Tax Collections

DESCRIPTION:

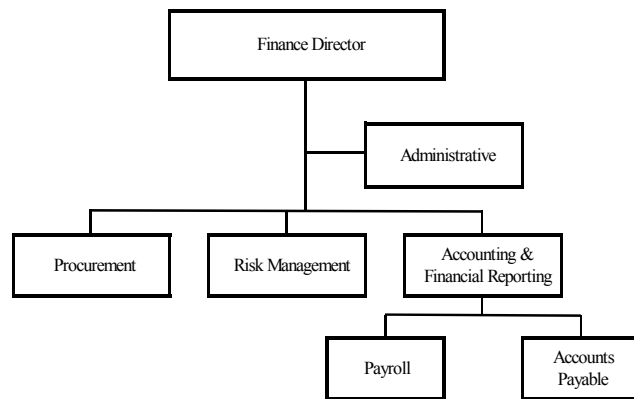
The delinquent tax collection program seeks to collect all forms of delinquent taxes including, but not limited to real estate, personal property and business license taxes through litigation in state and federal bankruptcy courts. In addition to the collection of taxes the program also collects unpaid fees and fines including landfill tipping fees and library assessments. Finally, the program renders administrative assistance to the Treasurer and Commissioner of Revenue's office in their tax collection efforts.

SERVICE LEVELS	FY 2000 <u>Actual</u>	FY 2001 <u>Actual</u>	FY 2002 <u>Adopted</u>	FY 2003 <u>Projected</u>
Taxes Collected	\$588,782	\$574,549	\$525,000	\$450,000
Costs, Warrants & Judgment				
Fees Collected	\$ 4,153	\$ 6,231	\$4,000	\$3,500
Attorney's Fees Collected				
(Real Estate)	\$25,254	\$69,154	\$50,000	\$50,000
Tax Collection Letters Sent	1,144	560	908	800

FINANCE

MISSION/PURPOSE

To serve the public by safeguarding the assets of the organization and providing quality customer service in conformity with all laws, regulations, policies and standards of the profession.



GOALS

- Pursue our policy of being a shared resource committed to provide an equal level of quality service to all our customers, responsible for the integrity of financial data and maintaining a sound internal control structure to assure the integrity of all accounts
- Prepare annual financial reports on a timely basis formatted in compliance with the Government Finance Officers Association requirements for submission to their Certificate of Excellence in Financial Reporting Program
- Provide accurate interim financial reports by the 10th working day following the end of the period to all user agencies and departments
- Provide accurate financial reports to the Board of Supervisors and School Board as required. Such reports will be a concise summary of operational results
- Provide debt management counsel to the Board of Supervisors relative to new and existing debt by monitoring interest rates and evolution of debt instruments
- Establish and maintain procurement policies and procedures to ensure the efficient and effective use of public funds

BUDGET:

	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted	FY 2003 Requested	FY 2003 Adopted
Costs:					
Personnel	\$766,562	\$775,346	\$876,933	\$952,954	\$920,483
Operating	\$202,215	\$259,275	\$430,315	\$470,865	\$465,965
Capital	\$ 12,894	\$22,499	\$0	\$3,200	\$0
Total	\$981,671	\$1,057,120	\$1,307,248	\$1,427,019	\$1,386,448
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$981,671	\$1,057,120	\$1,307,248	\$1,427,019	\$1,386,448
Full-time Staff	20	20	20	20	20
Part-time Staff	1	1	1	1	1
Full-time Equivalents	20.5	20.5	20.5	20.5	20.5

FINANCE

PROGRAM 1: Administration

DESCRIPTION

Provides the general supervision and administrative support for the Department of Finance. The Executive Assistant processes transactions related to debt and debt proceeds.

SERVICE LEVELS	FY 2000	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Outstanding debt issues	17	18	19	21
Weekly Reports	50	50	50	50
Meetings Attended	340	400	420	440

PROGRAM 2: Accounting and Reporting

DESCRIPTION

Provide accurate, timely financial reports to using agencies and the public, maintain the integrity of all financial data and the internal control structure, and act as fiscal agent for organizations and County agencies when such an agent is required.

SERVICE LEVELS	FY 2000	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Monthly reports to agencies	150	180	195	200
Average business days to generate reports	10	10	10	10
Monthly reconciliation	55	55	57	60
Tax and information filings	145	145	147	150

PROGRAM 3: Accounts Payable

DESCRIPTION

Process timely and accurate payment of vendors providing goods and services to the County. Process non-tax accounts receivable.

SERVICE LEVELS	FY 2000	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Active Vendors	22,000	23,000	24,500	25,000
Accounts Payable Checks Issued	22,000	23,000	24,000	24,500
Purchase Orders Issued	20,800	22,800	24,000	25,000

FINANCE

PROGRAM 4: Payroll

DESCRIPTION

Ensure all public employees are paid accurately and timely.

SERVICE LEVELS	FY 2000	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Employees Paid Monthly	2,205	2,270	2,217	2,250
Employees Paid Twice Per Month	371	400	400	450
Total Paychecks/Direct Deposits				
Issued	36,250	37,257	37,250	38,000
Employee Deduction Checks	1,700	1,700	1,700	1,700
W-2's Issued	2,881	2,900	3,000	3,050

PROGRAM 5: Procurement

DESCRIPTION

Direct and manage the procurement function for County Government and Schools, establish policies and procedures and enforce compliance, and keep management informed of market trends affecting procurement.

SERVICE LEVELS	FY 2000	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Purchase Orders Issued	20,800	22,800	24,000	25,000
Solicitations Issued	107	120	150	175
County/School Term Contracts	110	115	119	125
Cooperative Contracts	87	90	95	100

PROGRAM 6: Risk Management

DESCRIPTION

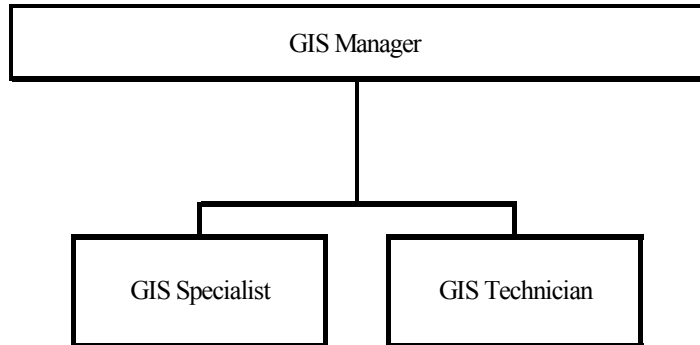
Manage the risk identification and loss control activities for property, casualty, liability and health care for the County Government and Schools, direct risk management and claims management, coordinate insurance and safety training and manage loss control.

SERVICE LEVELS	FY 2000	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
County Worker's Compensation				
Claims	47	4	45	45
School Worker's Compensation				
Claims	98	13	90	90
County Property/Casualty Claims	23	2	25	25
School Property/Casualty Claims	18	16	19	19

GEOGRAPHIC INFORMATION SYSTEMS

MISSION/PURPOSE

It is the mission of the GIS Office to provide support and assistance to County agencies and departments in their goal to serve the Board of Supervisors and the public with respect to supplying accurate computer-generated mapping data and real estate information to aid in the study of geographic related matters, and to provide support for public access via the Internet, interactive CD-ROM and provision of direct support to citizens.



GOALS

- To maintain a high level of quality and accuracy in the production of digitized mapping data and databases
- To provide, maintain and train quality professional staff support
- To enhance the capability and productivity of the GIS, Street Addressing/E911, and Land Records Systems
- To provide easier access to GIS and Land Records information by providing access on line via the County's World Wide Web site
- To continue to develop new, accurate digital data and provide the most complete information available to assist in the analysis of geographic data

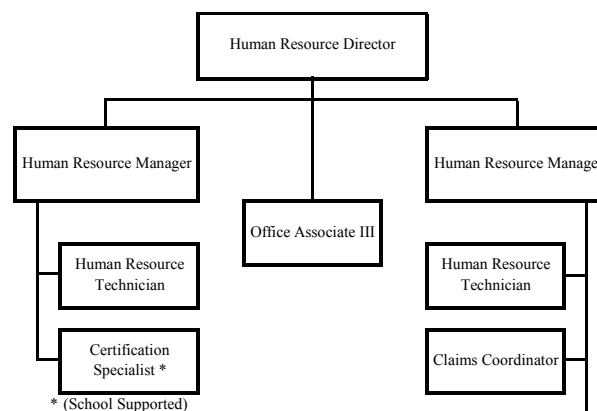
BUDGET

	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted	FY 2003 Requested	FY 2003 Adopted
Costs:					
Personnel	N/A	N/A	\$132,853	\$143,774	\$143,774
Operating	N/A	N/A	\$21,982	\$28,395	\$24,982
Capital	N/A	N/A	\$0	\$0	\$0
Total	N/A	N/A	\$154,835	\$172,169	\$168,756
Revenue:	N/A	N/A	\$10,000	\$15,500	\$15,500
Net Tax	N/A	N/A	\$144,835	\$156,669	\$153,256
Full-time Staff	N/A	N/A	3	3	3
Part-time Staff	N/A	N/A	0	0	0
Full-time Equivalents	N/A	N/A	3	3	3

HUMAN RESOURCE

MISSION/PURPOSE

The Human Resource Department will assist the School Division and General Government in achieving strategic goals and meeting the needs of its employees and citizens through administration of a comprehensive program that is consistent with federal, state, and local laws/regulations.



GOALS

- To streamline systems and programs to increase efficiency and effectiveness of service delivery.
- To incorporate the use of technology and automation to decrease reliance on manual systems and operations.
- To identify and incorporate full capabilities of Human Resource Information systems to enhance work flow and operation.
- To implement diversified strategies that will address challenges associated with employee recruitment, retention and development.
- To provide opportunities for staff to participate in job specific training courses/ programs.
- To ensure staff is abreast of current trends in Human Resource administration that will enhance specific functional operations.

BUDGET

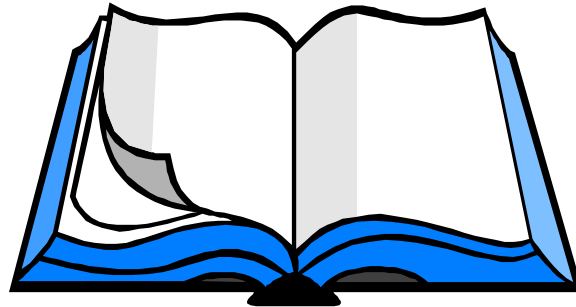
	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted	FY 2003 Requested	FY 2003 Adopted
Costs:					
Personnel	\$379,811	\$384,702	\$393,984	\$443,019	\$428,619
Operating	\$111,536	\$127,597	\$125,250	\$140,214	\$125,250
Capital	\$20,810	\$12,725	\$0	\$0	\$0
Total	\$512,157	\$525,024	\$519,234	\$583,233	\$553,869
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$512,157	\$525,024	\$519,234	\$583,233	\$553,869
Full-time Staff	9	9	9	9*	9
Part-time Staff	0	0	0	0	0
Full-time Equivalents	9	9	9	9*	9

*One position, Certification Specialist, is funded by the School Division and not reflected above.

INDEPENDENT AUDITOR

MISSION/PURPOSE

The mission of the Independent Auditor is to audit all funds in accordance with generally accepted auditing standards; the standards for financial audits contained in Government Auditing Standards issued by the Comptroller General of the United States; the provisions of the Office of Management and Budget Circular A-128, audits of State and Local Governments; and the specifications of audits of counties, cities and towns. The auditor shall review and report on all financial statements and internal controls.



GOALS

- To ensure the County maintains proper and adequate financial and internal controls and operates using generally accepted accounting principles

BUDGET

	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted	FY 2003 Requested	FY 2003 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$60,000	\$64,492	\$56,000	\$63,462	\$63,462
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$60,000	\$64,492	\$56,000	\$63,462	\$63,462
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$60,000	\$64,492	\$56,000	\$63,462	\$63,462
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0

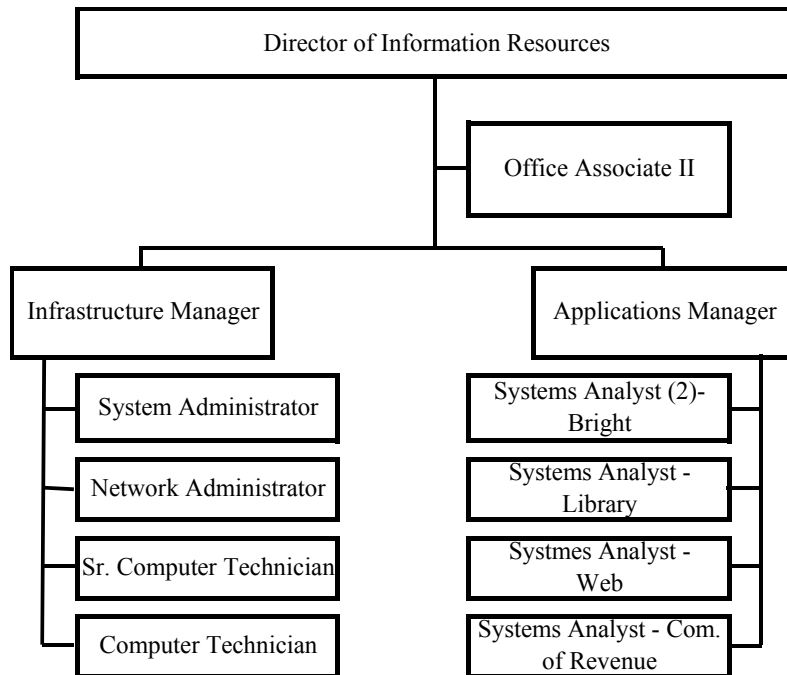
INFORMATION RESOURCES

MISSION/PURPOSE

The mission of Information Resources is to foster and support the functions of the County government by providing efficient and reliable technology. Special emphasis is placed on using technology where it adds the most value to increase the productivity of the County government, serve the internal and external customers, and deliver information and services to citizens at work, at home and in the community.

GOALS

- Develop and implement a County-wide, three year Technology Plan
- Conduct an audit to assure the adequacy, efficiency, reliability and security of our network infrastructure
- Facilitate electronic assess and participation by citizens, businesses and civic groups in Fauquier County Government providing highly effective, efficient government service
- Implement a standardized training program to increase the technology skill level of staff



BUDGET

	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted	FY 2003 Requested	FY 2003 Adopted
Costs:					
Personnel	584,214	\$611,504	\$692,303	\$748,004	\$748,055
Operating	183,070	\$191,104	\$205,130	\$249,304	\$260,458
Capital	9,286	\$98,463	\$3,396	\$204,946	\$3,396
Total	776,570	\$901,071	\$900,829	\$1,202,254	\$1,011,909
Revenue:	12,773	\$12,556	\$0	\$0	\$0
Net Tax	763,797	\$888,515	\$900,829	\$1,202,254	\$1,011,909
Full-time Staff	10	11	15	13	13
Part-time Staff	1	0	0	0	0
Full-time Equivalents	10	11	15	13	13

The GIS element of the Information Resource Department was made a separate budget element in FY 2002.

INFORMATION RESOURCES

PROGRAM 1: Applications Services

DESCRIPTION

Applications Services provides software planning, acquisition, implementation and support services to all agencies of the General Government. Financial software support is provided to the School Division. Application Services is responsible for the County web site including design, maintenance and content. Also responds to inquiries from web site users and administers Internet mail.

SERVICE LEVELS	FY 2000 <u>Actual</u>	FY 2001 <u>Actual</u>	FY 2002 <u>Adopted</u>	FY 2003 <u>Projected</u>
New Users Trained	70	100	350	400
Web Pages Updated	8,40	890	1,200	1,500
Web Site Hits	182,885	1,890,376	250,000	3,000,000
Internet E-mail Accounts	293	346	325	375
Inquiries	150	200	175	250

PROGRAM 2: Infrastructure Services

DESCRIPTION

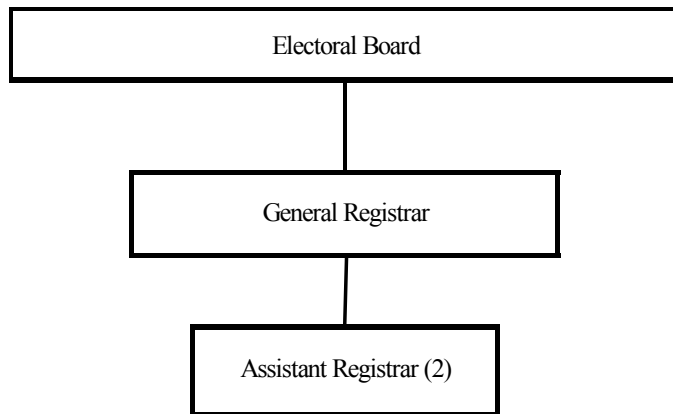
Infrastructure Services provides technology hardware planning, acquisition, implementation and support services to all agencies of General Government. Infrastructure Services maintains the County computer center and is responsible for all computer and digital data network operations.

SERVICE LEVELS	FY 2000 <u>Actual</u>	FY 2001 <u>Actual</u>	FY 2002 <u>Adopted</u>	FY 2003 <u>Projected</u>
Service Requests	2,108	2,076	2,500	3,000
New PC Installations	N/A	27	60	90

REGISTRAR

MISSION/PURPOSE

The mission of the Registrar's Office is to plan, develop, monitor and evaluate the voter registration program. Provide all registration transaction services required by the Constitution and Code of Virginia. Monitors the registration program to assure that it is convenient to all residents, cost effective, in compliance with all laws, and executed with courtesy and accuracy. Manages preparations for elections, including materials, machines, ballots, voting precincts and election officials.



GOALS

- To continue to provide all registration and election services required by the Constitution and the Code of Virginia according to the guidelines provided by the State Board of Elections and the Local Electoral Board
- To monitor registration and elections to assure that they are convenient to all residents, cost effective and in compliance with all laws at a continuing high level

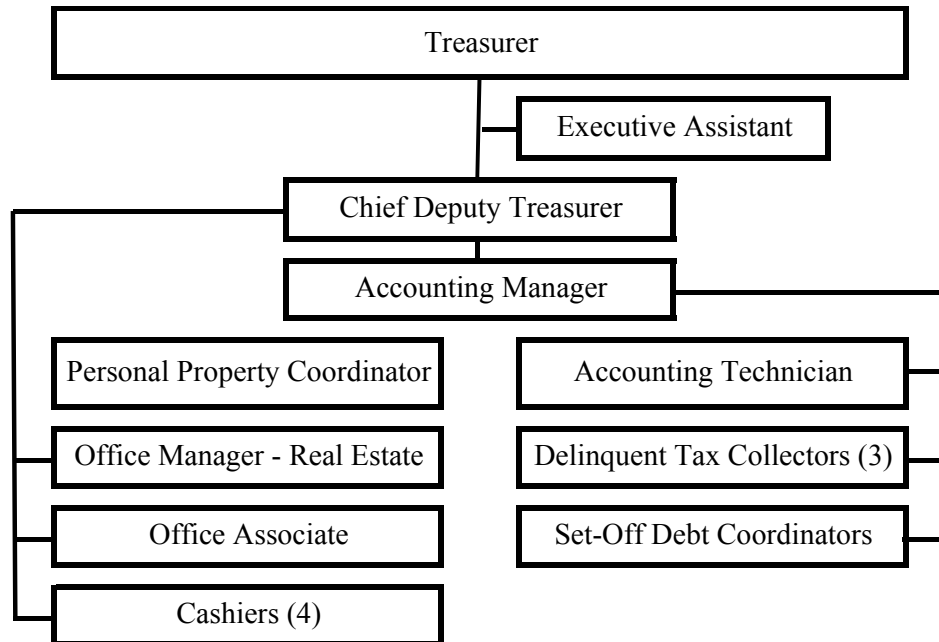
BUDGET

	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted	FY 2003 Requested	FY 2003 Adopted
Costs:					
Personnel	\$177,120	\$190,689	\$185,603	\$227,085	\$222,560
Operating	\$58,428	\$59,437	\$58,170	\$33,170	\$33,170
Capital	\$4,978	\$15,373	\$0	\$0	\$0
Total	\$240,526	\$265,499	\$243,773	\$260,255	\$255,730
Revenue:	\$20,164	\$47,698	\$61,001	\$67,255	\$67,255
Net Tax	\$220,362	\$217,801	\$182,772	\$193,000	\$188,475
Full-time Staff	2	2	2	3	3
Part-time Staff	2	2	2	2.4	2
Full-time Equivalents	4.6	4.6	4.6	6	4.6

TREASURER

MISSION/PURPOSE

The Treasurer's office is responsible for the custody and guardianship of all county funds; the maintenance of all bank accounts; the billing, collection, and recording of all county taxes and licenses; the collection of state incomes and estimates; the receipt and collection of all other revenues; the safekeeping and investment of all revenues; the appropriate accounting for and disbursement of revenue; and the completion of all other related duties.



The mission of the Treasurer's office is to provide efficient, accurate, prompt, and courteous service to the public; to treat all taxpayers fairly and equally through standard office procedures in accordance with the Code of Virginia and the Code of Fauquier County.

GOALS

- To continue the expeditious manner in which real estate and personal property tax payments were processed in fiscal year 2002
- To be innovative, resourceful, and imaginative in creating new methods of collecting delinquent taxes
- To provide every possible payment option by which taxpayers can meet their obligations

BUDGET

	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted	FY 2003 Requested	FY 2003 Adopted
Costs:					
Personnel	\$588,436	\$592,782	\$613,599	\$730,210	\$731,266
Operating	\$126,700	\$128,980	\$123,149	\$129,955	\$128,032
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$715,136	\$721,762	\$736,748	\$860,165	\$859,298
Revenue:	\$164,856	\$151,674	\$153,164	\$193,624	\$193,600
Net Tax	\$550,280	\$570,088	\$606,252	\$666,541	\$665,698
Full-time Staff	14	14	14	16	16
Part-time Staff	1	1	0	0	0
Full-time Equivalents	14.8	14.8	14	16	16

TREASURER

PROGRAM 1: General Revenue Collections

DESCRIPTION

This office bills, collects and records personal property tax, real estate tax and business license tax payments; collects and records miscellaneous receipts, state income, estimate tax payments, funds received from other county departments; and sells vehicle decals and dog licenses. Also processes, deposits and invests funds, assists the public in title searches and posts daily to the cash receipts journal and other journal entries.

SERVICE LEVELS	FY 2000	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
No. of Real Estate Bills Mailed	52,850	55,297	52,850	57,509
No. of Personal Property Bills Mailed	46,850	51,745	46,850	53,815
No. of Refunds Issued	1,525	2,246	1,525	2,335
No. of Vehicle Decals Issued	50,140	55,969	50,140	59,327
No. of Dog Tags Issued	925	612	925	636

PROGRAM 2: Delinquent Tax Collections

DESCRIPTION

This office collects delinquent taxes through debt set-off, third-party liens, seizures, etc; processes bankruptcies and represents the Treasurer in court cases; and provides follow-up and statistical information on delinquent tax collection.

SERVICE LEVELS	FY 2000	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
\$ Collected from Debt Set-Off	260,000	219,178	260,000	200,000
\$ Collected from Follow-Up	2,450,000	2,131,234	2,450,000	2,450,000
Debt Set-Off Accounts Collected	1,600	1,290	1,600	1,100
Accounts Sent to Debt Set-Off	15,000	11,731	15,000	10,000
Third Party Liens Issued	850	1,171	850	1,500
Payment Plans Established	500	348	500	500

PROGRAM 3: P.M. Collection Program

DESCRIPTION

This office's hours are in the evening enabling the contact of tax payers at their residence concerning delinquent taxes.

SERVICE LEVELS	FY 2000	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
No. of Third Party Liens Issued	N/A	N/A	650	650
No. of Payment Agreements	N/A	N/A	140	140